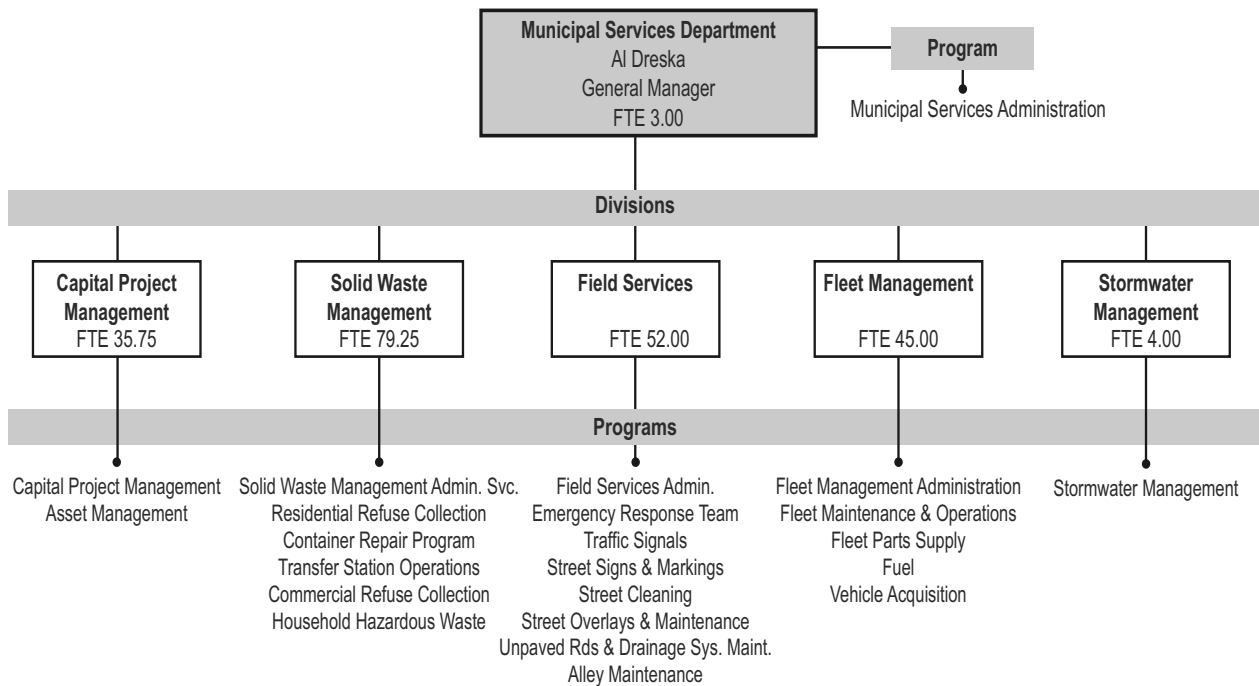


Municipal Services Department

Mission

Your Scottsdale is our Scottsdale; We build it and take care of it like it's our own.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Full-time Equivalent (FTE)	213.00	213.00	216.00	219.00
% of City's FTE's				10.2%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$11,230,551	\$13,262,063	\$13,262,063	\$14,669,074
Contractual Services	13,288,153	12,514,831	12,515,916	12,197,868
Commodities	4,159,155	4,011,451	4,052,620	4,292,963
Capital Outlays	4,011,693	3,544,350	3,577,816	3,623,000
Total Program Budget	\$32,689,551	\$33,332,695	\$33,408,415	\$34,782,905
Grant/Trust Expenditure	-	\$1,000,000	\$665,200	\$435,400
% of City's Total Program Operating Budget				11.7%

MUNICIPAL SERVICES ADMINISTRATION

Municipal Services Department

Program Description

The Municipal Services Administration program manages department-wide operational, budget and financial activities. It also prepares and updates the department-wide strategic plan.

Trends

The economic downturn has caused Municipal Services to explore ways to reduce costs while maintaining the same level of services to its customers.

Program Broad Goals

Closely manage the Department's budget to ensure continued quality services to our citizens.

Oversee department-wide implementation of Maximus Assessment recommendations.

Provide leadership skill building opportunities for interested department employees.

Program 2004/05 Objectives

Provide quality services at the lowest possible cost.

Keep the implementation of the Maximus Assessment recommendations on schedule.

Program Provided in Partnership With

Municipal Services Department

Program Customers

Capital Projects Management, Solid Waste, Field Services, Fleet Management

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$336,019	\$338,579	\$338,579	\$343,991
Total Program Revenues	\$336,019	\$338,579	\$338,579	\$343,991

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$309,873	\$315,034	\$315,034	\$319,775
Contractual Services	18,803	17,195	17,195	17,866
Commodities	7,343	6,350	6,350	6,350
Total Program Budget	\$336,019	\$338,579	\$338,579	\$343,991

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of quality improvements implemented	55	75	75	75

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Dollars saved as a result of implementing quality improvements	\$573,000	\$121,952	\$300,000	\$300,000

Program Staffing

1 Full-time	ADMINISTRATIVE SECRETARY	1.00
1 Full-time	GENERAL MANAGER	1.00
1 Full-time	MANAGEMENT ANALYST	1.00
Total Program FTE		3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Capital Project Management program oversees the management of the design and construction of capital improvement projects and management of publicly owned properties.

Trends

Capital Projects Management workload will be increasing with more than 60 projects currently pending, and more than 40 projects starting construction. Starting the design and construction phases of these projects will put a strain on existing resources.

Program Broad Goals

Continue to adjust the capital improvement project process to incorporate the Bond 2000 projects with the ongoing capital improvement program.

Inform and involve citizens in the capital improvement program planning, design, construction and acquisition process.

Acquire property and right-of-way in a cost effective and least disruptive manner.

Program 2004/05 Objectives

Begin construction of Chaparral Water Treatment Facility, Distribution Waterlines & Park Expansion.

Begin construction of CAP Basin Sports Complex.

Complete Loop 101 Rubberized Asphalt.

Begin construction of Stacked 40's - Center to Hayden & North Frontage Rd.

Complete of San Francisco Giants Clubhouse/Training Fields.

Program Provided in Partnership With

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, WestWorld

Program Customers

Scottsdale citizens, all City departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, Fax machine, printers, color printers, City's Land Information System, City's Community Development Systems, Vehicles

Special Equipment

Contractual services, consultants, software, plotter

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Grant/Trust Expenditures	\$359,142	\$1,000,000	\$665,200	\$435,400
Enterprise Fund Program User Fees/Charges/Support	(115,152)	-	-	7,655
Total Program Revenues	\$243,990	\$1,000,000	\$665,200	\$443,005

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,723,806	\$2,869,170	\$2,543,875	\$3,604,928
Contractual Services	(1,863,472)	(2,885,595)	(2,560,300)	(3,613,698)
Commodities	22,496	16,425	16,425	16,425
Capital Outlays	2,017	-	-	-
SubTotal	(115,152)	-	-	7,655
Grant/Trust Expenditures	\$359,142	\$1,000,000	\$665,200	\$435,400
Total Program Budget	\$243,990	\$1,000,000	\$665,200	\$443,005

CAPITAL PROJECT MANAGEMENT

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of active capital projects	101	118	116	183

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain project administration costs at or below 6.7% of capital project budgets	5.98%	6.7%	6.3%	6.3%
Maintain construction change orders at or below 10% of contract costs	6.44%	8%	8.1%	8%

Program Staffing

1 Full-time	CAPITAL PROJ MGMT ADMIN	1.00
1 Full-time	CITIZEN SERVICES REP	1.00
1 Full-time	CIVIL DSGNR	1.00
1 Full-time	CIVIL ENGINEER	1.00
1 Full-time	CONSTRUCTION & DSGN DIRECTOR	1.00
3 Full-time	CONSTRUCTION COORD	3.00
1 Full-time	PROJ BUDGET ANALYST	1.00
2 Full-time	PROJ MANAGER	2.00
3 Full-time	PUBLIC WORKS INSPECTOR	3.00
2 Full-time	PUBLIC WORKS PROJ COORD	2.00
2 Full-time	RIGHT-OF-WAY AGENT	2.00
1 Part-time	SECRETARY	0.75
14 Full-time	SR PROJ MANAGER	14.00
1 Full-time	SR RIGHT-OF-WAY AGENT	1.00
Total Program FTE		33.75

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Asset Management program is responsible for the acquisition and disposal of all real property rights for City use, and manages the City's real property leases.

Trends

In response to current economic conditions, there will be a continued emphasis on maximizing the use of City property to create revenue and/or services to the community.

Program Broad Goals

- Maintain and continue to enhance the City's Real Property Management System.
- Acquire property and Right-of-Way (ROW) in a cost-effective and least disruptive method.
- Sell surplus real property as market opportunities arise.

Program 2004/05 Objectives

- Develop license/lease agreements for City property that serves City needs.
- Sell surplus property as market opportunities arise.
- Maintain real property system.

Program Provided in Partnership With

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, WestWorld

Program Customers

City departments, annual volume varies

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, 10 key calculators, phones

Special Equipment

Contractual services, consultants, software, vehicles

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
General Fund Support	\$164,464	\$201,673	\$201,673	\$193,745
Total Program Revenues	\$164,464	\$201,673	\$201,673	\$193,745
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$146,206	\$182,898	\$182,898	\$172,194
Contractual Services	17,219	16,375	16,375	19,151
Commodities	1,039	2,400	2,400	2,400
Total Program Budget	\$164,464	\$201,673	\$201,673	\$193,745

ASSET MANAGEMENT

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of lease/licenses agreements developed	16 agreements	30 agreements	20 agreements	20 agreements

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of leases/licenses for use of City property that generate revenue or provide services to Scottsdale citizens	100%	100%	100%	100%

Program Staffing

1 Full-time	ASSET MANAGEMENT COORD	1.00
1 Full-time	ASSET MANAGEMENT SPECIALIST	1.00
Total Program FTE		2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

SOLID WASTE MANAGEMENT ADMINISTRATIVE SERVICES

Municipal Services Department

Program Description

The Solid Waste Management Administrative Services program provides all administrative support to the divisions and direct refuse service to 73,000 residential customers and 1,400 commercial and roll-off customers. The program provides information, service requests, handles issues and complaints as the main point of contact for the program. Represents the City in meetings with other valley cities, i.e. ADEQ, Maricopa County, MAG, League of Cities and Towns, etc.

Trends

More and more customers are utilizing on-line service forms; we expect this trend to continue and increase.

Program Broad Goals

Provide effective and responsive leadership that ensures the delivery of safe, efficient and environmentally sound solid waste services to the community.

Assure all services are provided in compliance with County, State and Federal regulations.

Provide customer services in a timely, professional and efficient manner to division customers.

Program 2004/05 Objectives

Work with Salt River Landfill staff to extend current contract for land filling, recyclables processing and transfer hauling.

Help preserve and protect Scottsdale neighborhoods through the use of environmentally friendly programs and technology.

Develop and implement a program to measure customer satisfaction on a random basis.

Program Provided in Partnership With

Residential Refuse Collection, Container Repair Program, Transfer Station Operations, Commercial Refuse Collection, Water Resources, Code Enforcement, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Emergency Services, Municipal Services Administration, Environmental Quality Advisory Board

Program Customers

73,000 Residential Customers, 1,400 commercial and roll-off customers, all other solid waste programs, and all City facilities

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

ACD telephone system, Motorola 900 MHz two-way radios, personal computers

Special Equipment

SWM Weight Tracking System/Scale Program (WINVRS), SW Information Systems (new container tracking), SmartStream, Fleet GPS Vehicle Tracking System, Community Contact System, LIS, Community Development System (CDS), PEP (Utility Billing)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program				
User Fees/Charges/Support	\$365,175	\$375,496	\$375,496	\$414,509
Total Program Revenues	\$365,175	\$375,496	\$375,496	\$414,509

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$262,743	\$282,132	\$282,132	\$294,090
Contractual Services	97,473	88,614	88,614	112,244
Commodities	4,959	4,750	4,750	8,175
Total Program Budget	\$365,175	\$375,496	\$375,496	\$414,509

SOLID WASTE MANAGEMENT ADMINISTRATIVE SERVICES

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of customer calls answered	64,931	68,057	67,000	68,462

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of customer calls answered within four rings	100%	100%	100%	100%

Program Staffing

3 Full-time	CITIZEN SERVICES REP	3.00
1 Full-time	MUNICIPAL SVS OFFICE COORD	1.00
1 Full-time	SOLID WASTE DIRECTOR	1.00
Total Program FTE		5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

RESIDENTIAL REFUSE COLLECTION

Municipal Services Department

Program Description

The Residential Refuse Collection program provides fundamental residential refuse, recycling and brush & bulk item collections for Scottsdale citizens.

Trends

The rapid growth of single-family residential development in Scottsdale has slowed over the past few years. Staff is projecting an average of just under 1,300 new customers each year for the five-year period beginning fiscal year 2003/04. Growth to the single-family residential customer base, even at a slower rate, will continue to improve collection efficiency from a demographic standpoint. Scottsdale has the lowest density of residential customers per square mile of any major city in the valley at 372. Higher customer density translates to less travel time driving from stop-to-stop and more productive time servicing customers.

Program Broad Goals

Provide residential collection services to projected 1,300 new single-family homes with no additional equipment or employees.

Evaluate the impact of utilizing GPS and automated routing technology on collection efficiency and costs via a pilot program.

Collaborate with staff at Salt River Landfill to develop and adopt a formal green waste recovery program that diverts a minimum of 40% of the bulk and brush materials collected from residential homes with no major operational or fiscal impact on service.

Program 2004/05 Objectives

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of quality residential solid waste collection services in an efficient, responsive and professional manner.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Maintain a workplace environment where all staff take ownership for providing superior customer service that meets or exceeds customer expectations.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Financial Services, Information Systems, Municipal Services, Neighborhood Services, Code Enforcement, Human Resources, Plan Review & Permit Services

Program Customers

Scottsdale citizens who live in single-family residential housing units

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, arm gauntlets, brooms, rakes, shovels, pitchforks, printed literature, City maps and route maps, telephones, cell phone, pager, personal computers

Special Equipment

Automated Residential Sideloader Collection Vehicles, Rear-loader Collection Vehicles, Kubota (front-loading machine to pick up large brush piles more efficiently), Pick-up Trucks, 900 MgHZ Two-way Radios, 90 and 300 Gallon Refuse Containers, 90 Gallon Recycling Containers, Landfill Services Contract, Recyclables Processing Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License required for operators

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program				
User Fees/Charges/Support	\$7,942,482	\$8,577,134	\$8,584,458	\$8,764,419
Total Program Revenues	\$7,942,482	\$8,577,134	\$8,584,458	\$8,764,419

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$2,628,873	\$3,017,156	\$3,017,156	\$3,083,651
Contractual Services	5,253,977	5,511,911	5,513,111	5,567,319
Commodities	52,101	48,067	48,143	43,449
Capital Outlays	7,530	-	6,048	70,000
Total Program Budget	\$7,942,482	\$8,577,134	\$8,584,458	\$8,764,419

RESIDENTIAL REFUSE COLLECTION

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of homes served per month	70,546	72,166	73,716	75,216
# of single-family residential homes collected twice-weekly per employee	2,822	2,830	2,835	2,893

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a 95% or above approval rating for residential refuse collection and a 90% or above approval rating for residential recycling collection in the annual citizen survey	95% / 90%	95% / 90%	95% / 90%	95% / 90%

Program Staffing

11 Full-time	EQUIPMENT OPER I	11.00
3 Part-time	EQUIPMENT OPER I	2.25
10 Full-time	EQUIPMENT OPER II	10.00
28 Full-time	EQUIPMENT OPER III	28.00
3 Full-time	SOLID WASTE PROGRAM REP	3.00
4 Full-time	SOLID WASTE SERVICES COORD	4.00
1 Full-time	SOLID WASTE SYSTEMS COORD	1.00
Total Program FTE		59.25

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

CONTAINER REPAIR PROGRAM

Municipal Services Department

Program Description

The Container Repair program provides residential and commercial programs with maintenance and repair of all City owned trash, recycling and roll-off containers to assure acceptable appearance and sanitary conditions of the receptacles. It is also responsible for delivery of new and replacement containers to new and existing customers.

Trends

Growth trend from southern Scottsdale to far north boundaries expands need for organization of the transfer station maintenance and storage facility.

The responsibilities to maintain inventories, repairs, equipment, data collection of multiple locations indicates the need for a specific lead person.

Program Broad Goals

Provide timely, effective container repair services to the community to promote safe and sanitary living conditions in Scottsdale.

Maintain a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

Program 2004/05 Objectives

Respond to container repair requests within two working days.

Complete improvements to the transfer station to enable container repair maintenance to improve services to the northern areas of the City.

Modify and improve daily, monthly and annual productivity data collection methods and reports.

Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Risk Management

Program Customers

All Solid Waste programs, commercial businesses, residential homeowners, City facilities

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, personal computers

Special Equipment

Lift gate delivery trucks, shovels, rakes, brooms, absorbal, pick-up trucks, 900 MgHZ two-way radios, transfer station facility

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program				
User Fees/Charges/Support	\$478,086	\$329,735	\$358,697	\$344,552
Total Program Revenues	\$478,086	\$329,735	\$358,697	\$344,552

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$225,365	\$99,025	\$99,025	\$101,196
Contractual Services	43,425	47,108	47,108	44,504
Commodities	209,296	183,602	212,564	198,852
Total Program Budget	\$478,086	\$329,735	\$358,697	\$344,552

CONTAINER REPAIR PROGRAM

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual # of service requests processed	1,857	1,350	1,150	1,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of service requests responded to within one week	100%	100%	100%	100%

Program Staffing

2 Full-time CONTAINER REPAIRER	2.00
Total Program FTE	2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

TRANSFER STATION OPERATIONS

Municipal Services Department

Program Description

The Transfer Station Operations program provides a central location for dropping off/transferring solid waster to the landfill.

Trends

Identifying major maintenance items, such as flooring replacement and crane repairs that need to be accomplished without interfering with transfer operations.

Program Broad Goals

Provide efficient transferring of residential and commercial material. Help to reduce vehicle emissions by eliminating multiple vehicle travel to the landfill.

Manage program resources in an efficient, accountable manner in order to maintain transferring costs at the lowest possible level with no decrease in service.

Program 2004/05 Objectives

Continue to transfer 50% or more of solid waste collection programs materials.

Absorb increased workload due to residential growth without increasing overtime.

Conduct customer satisfaction survey with residential and commercial customers.

Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Information Systems, Risk Management, Water Distribution

Program Customers

All Solid Waste Management programs

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, personal computers

Special Equipment

Pedestal Grappler Crane, 950 Front Loader, Lot Sweeper, Trailer Tug, Pick-up Truck, 900 MgHZ Two-way Radios, Portable Power Sprayer, Heavy Equipment Scales, SWM Weight Tracking Program/Scale Program (WINVRS), Machinery Maintenance Tools

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program				
User Fees/Charges/Support	\$225,538	\$268,800	\$268,800	\$262,378
Total Program Revenues	\$225,538	\$268,800	\$268,800	\$262,378

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$155,855	\$189,615	\$189,615	\$191,229
Contractual Services	60,590	68,872	68,872	61,316
Commodities	9,093	10,313	10,313	9,833
Total Program Budget	\$225,538	\$268,800	\$268,800	\$262,378

TRANSFER STATION OPERATIONS

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of days operational City	259	260	260	260

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of refuse and recycling processed and removed from facility daily.	100%	100%	100%	100%
% of total annual material collected that is transferred.	54%	55%	56%	56%

Program Staffing

3 Full-time EQUIPMENT OPER III	3.00
Total Program FTE	3.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

COMMERCIAL REFUSE COLLECTION

Municipal Services Department

Program Description

The Commercial Refuse Collection program provides commercial refuse collection service to business establishments and multi-family housing developments, and provides roll-off construction container service to builders, businesses and homeowners in need of containers for larger hauling and disposal requirements.

Trends

Commercial recycling pilot program trend indicates need to expand customer base in order to provide desired services.

Program Broad Goals

Promote safe and sanitary living conditions in Scottsdale neighborhoods and business districts through the delivery of quality commercial and roll-off solid waste collection services in an efficient, responsive and professional manner.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Create a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

Program 2004/05 Objectives

Actively pursue recycling possibilities for existing and potential customers.

Maintain productivity rate for tons per man at 475 or above per month.

Divert 5% green waste from roll-off program.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Municipal Services Administration, Neighborhood Services, Code Enforcement, Plan Review & Permit Services

Program Customers

Scottsdale business owners, commercial and residential builders, landscapers and residential homeowners and all City facilities

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work Uniforms, Safety Shoes, Safety Glasses, Gloves, Clean out Hoes, Printed Literature (brochures, business cards, notices), Route books, City maps, personal computers

Special Equipment

Commercial Front Load Collection Vehicles, Roll-off Collection Vehicles, Pick-up Trucks, 900 MghZ Two-way Radios, 2, 4, 5, 6 and 8 yard Refuse Containers, 20, 30 and 40 yard Roll-off Containers, Landfill Service Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License, Utility Billing Service

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program				
User Fees/Charges/Support	\$2,257,675	\$2,384,965	\$2,384,965	\$2,407,992
Total Program Revenues	\$2,257,675	\$2,384,965	\$2,384,965	\$2,407,992

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$636,954	\$626,576	\$626,576	\$617,011
Contractual Services	1,614,217	1,750,391	1,750,391	1,783,049
Commodities	6,504	7,998	7,998	7,932
Total Program Budget	\$2,257,675	\$2,384,965	\$2,384,965	\$2,407,992

COMMERCIAL REFUSE COLLECTION

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Monthly tons collected per employee	495	495	495	495

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of routes completed on a weekly basis.	100%	100%	100%	100%

Program Staffing

9 Full-time	EQUIPMENT OPER III	9.00
1 Full-time	SOLID WASTE SERVICES COORD	1.00
Total Program FTE		10.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Field Services Administration program responds to public inquiries, determines equipment and material needs, prepares and monitors program budget, establishes maintenance standards, provides community outreach for program activities, processes all program's purchase requests, pays all division bills, administrative liaison for field personnel.

Trends

Citizen service requests increasing annually.
Increased data entry for automated work management system.

Program Broad Goals

Provide essential communications functions for the citizens and employees of Field Services.
Provide purchase requisition functions and budget record keeping functions for the division.
Provide administrative and front office support for seven maintenance sections.

Program 2004/05 Objectives

Perform random call-backs to check citizen satisfaction with the program's service.
Maintain up to date budget status reports.
Keep customers informed of any unusual circumstances involving work requested.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

Field Services program

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	\$243,933	\$243,750	\$243,750	\$243,871
Total Program Revenues	\$243,933	\$243,750	\$243,750	\$243,871

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$139,866	\$145,282	\$145,282	\$149,939
Contractual Services	82,378	77,192	77,192	79,536
Commodities	21,689	21,276	21,276	14,396
Total Program Budget	\$243,933	\$243,750	\$243,750	\$243,871

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of increases in # of service requests per year	3 %	15%	45%	13%
Data entry requirements for automated work management system will increase work load - hours required for data entry	360	414	600	675

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Perform a minimum of 100 citizen satisfaction surveys for Field Services Division	n/a	100	100	100
Process all invoices and purchase requisitions within two working days of receipt	1.5	2	2	2

Program Staffing

1 Full-time	CITIZEN SERVICES REP	1.00
1 Full-time	FIELD SERVICES MANAGER	1.00
Total Program FTE		2.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

EMERGENCY RESPONSE TEAM

Municipal Services Department

Program Description

The Emergency Response Team program provides after-hours emergency response by non-uniformed City employees. Employees respond to emergencies such as storms, accidents, knocked down stop signs, large potholes, etc.

Trends

Damage to city owned facilities cause by traffic-related accidents continues to increase. These accidents generate after hour emergency calls to secure or repair the damaged equipment, and to clean up debris from accidents. The continuing drought has kept storm-related emergency responses to a moderate level.

Program Broad Goals

Provide rapid response to emergencies Citywide in support of the Police Department and Emergency Services.

Conduct training exercises and planning to improve response to major emergencies.

Maintain an inventory of materials and equipment to facilitate the effective response to any emergency.

Program 2004/05 Objectives

Arrive at the scene of an emergency within one hour of being paged by the Police Dept.

Insure that a well-organized, pre-planned system is in place to respond to large-scale emergencies.

Each team member will receive four hours of emergency response training annually.

A stockpile of emergency equipment and materials will be maintained at all times.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

Scottsdale citizens and Police

City Council's Broad Goal(s)

Transportation

Basic Equipment

Emergency Response truck, Emergency Response trailer, uniforms, safety shoes, safety glasses, portable stop signs

Special Equipment

Chainsaws, winch, barricades, signs, etc.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	-	\$51,898	\$51,898	\$54,038
Total Program Revenues	-	\$51,898	\$51,898	\$54,038

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$48,498	\$48,498	\$50,438
Commodities	-	3,400	3,400	3,600
Total Program Budget	-	\$51,898	\$51,898	\$54,038

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Insure that at least 15 highly trained employees participate in the emergency on-call program at any given time	14	15	15	15

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond to emergencies within 1 hour of notification	0.9 Hr.	0.8 Hr.	1 Hr.	1Hr.

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

TRAFFIC SIGNALS

Program Description

The Traffic Signal program maintains and repairs traffic signals and street lights. The program also constructs and modifies traffic signals. The traffic signal section maintains an on-call program for prompt repair of traffic signals after work hours.

Trends

The city has several traffic signals over 40 years old and 38 traffic signals over 30 years old. The electrical conductors in traffic signals of this age have started to deteriorate. The section has seen a significant increase in the number of traffic signals requiring replacement of the underground wiring. Traffic signal equipment damaged by errant drivers continues to increase at a rapid rate. Street light poles placed in turf areas of McCormick Ranch and Gainey Ranch are showing accelerated deterioration from rust due to excessive watering.

Program Broad Goals

Perform preventive maintenance on each traffic signal three times per year.

Maintain a 100% reliability rate for the City's traffic signals.

Make repairs on all City maintained streetlights within three working days of notification.

Program 2004/05 Objectives

Perform preventive maintenance, repairs, and inspection of the City's 268 traffic signals.

Provide 24/7 emergency responses to traffic signal trouble calls.

Install uninterruptible power supplies at critical intersections.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

All motorists, pedestrians, bicyclists

City Council's Broad Goal(s)

Transportation

Basic Equipment

Aerial bucket trucks, pickup trucks, crane/ auger truck, dump truck, concrete saw trencher/backhoe, uniforms, safety shoes, safety glasses

Special Equipment

Front-end loader, HydroVac truck

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	\$2,364,627	\$2,222,323	\$2,238,782	\$2,270,014
Total Program Revenues	\$2,364,627	\$2,222,323	\$2,238,782	\$2,270,014

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$889,039	\$956,153	\$956,153	\$1,012,965
Contractual Services	1,104,455	1,106,380	1,106,380	1,094,659
Commodities	371,011	159,790	176,249	162,390
Capital Outlays	122	-	-	-
Total Program Budget	\$2,364,627	\$2,222,323	\$2,238,782	\$2,270,014

TRAFFIC SIGNALS

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of preventive maintenances performed per year on each traffic signal	3	3	3	3
Inspect city street lights 4 times per year	4	4	2	1

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain 100 % operation of traffic signals	99.99%	99.995%	99.99%	100%
Repair city owned street lights within 3 working days	2.9	3	3.1	3

Program Staffing

1 Full-time	FIELD SERVICES MANAGER	1.00
1 Full-time	MAINT TECH I - FIELD SERVICES	1.00
3 Full-time	TRAFFIC SIGNAL ELEC TECH	3.00
6 Full-time	TRAFFIC SIGNAL TECH I	6.00
2 Full-time	TRAFFIC SIGNAL TECH II	2.00
1 Full-time	TRAFFIC SIGNALS SUPERVISOR	1.00
Total Program FTE		14.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

STREET SIGNS AND MARKINGS

Municipal Services Department

Program Description

The Street Signs and Markings program maintains, repairs and routinely inspects the City's traffic signs and roadway markings.

Trends

More signs are being damaged by motorists than previous years. An aging inventory of signs installed during the boom years of early the 1990's are now requiring replacement, thus increasing sign fabrication work load.

Program Broad Goals

Maintain, repair and install traffic control and street name signs on public roadways. Inspect all traffic signs annually to insure compliance with federal regulations.

Fabricate signs for new installations requested by the Traffic Engineering division.

Maintain the City's roadway striping, pavement messages, crosswalks, and parking stalls.

Program 2004/05 Objectives

Perform sign maintenance on 12,000 signs annually.

Re-mark all roadway striping, crosswalks, and messages at least once per year.

Fabricate 7,500 traffic signs annually.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

All motorists, pedestrians, bicyclists

City Council's Broad Goal(s)

Transportation

Basic Equipment

Sign Trucks, Flatbed truck, Airless Roadway Striping machine, uniforms, safety shoes, safety glasses

Special Equipment

Walk behind striper, thermal plastic applicator, computerized sign fabrication equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	\$944,356	\$947,154	\$957,826	\$964,219
Total Program Revenues	\$944,356	\$947,154	\$957,826	\$964,219

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$474,413	\$495,024	\$495,024	\$500,826
Contractual Services	181,723	189,590	189,590	194,143
Commodities	288,220	262,540	273,212	269,250
Total Program Budget	\$944,356	\$947,154	\$957,826	\$964,219

STREET SIGNS AND MARKINGS

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of signs maintained or repaired	12,890	13,320	13,700	14,000
Re-mark 1,490 striping lane miles annually	1260	1308	1360	1490

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Re-mark 100 % of the city's pavement markings annually	85%	88%	93%	100%
Inspect 100 % of the city's signs annually	94%	98%	40%	100%

Program Staffing

2 Full-time	MAINT TECH I - FIELD SERVICES	2.00
6 Full-time	MAINT WORKER II - FIELD SERVICES	6.00
1 Full-time	MAINTENANCE COORD	1.00
Total Program FTE		9.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

STREET CLEANING

Municipal Services Department

Program Description

The Street Cleaning program cleans City streets and multi-use paths. Street sweeping is a specified best management practice required under the City's Federal Water Quality permit. This program protects the environment by reducing PM-10 particulate emissions and pollutants entering storm sewer street inlets.

Trends

PM-10 regulations are anticipated to require 100% of sweepers to be certified.

Costs for certified sweepers are increasing.

Program Broad Goals

Protect neighborhood air quality through a frequent City street sweeping schedule.

Support EPA dust abatement regulations through the use of PM-10 certified street sweepers.

Support EPA storm water pollutant discharge elimination regulations through a frequent commercial street sweeping schedule.

Program 2004/05 Objectives

Sweep residential streets 18 times per year.

Replace street sweepers as scheduled with PM-10 compliant models.

Sweep commercial streets weekly and downtown streets 3 times a week.

Program Provided in Partnership With

Special Event/Off Duty Coordination, Risk Management, Grounds and Landscape Maintenance, Field Services Admin, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations

Program Customers

Scottsdale citizens, WestWorld Operations, Special Event/Off Duty Coordination, Risk Management, Parks, Rec & Fac. - Support Services, Street Overlays & Maintenance

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Chassis mounted street sweeper (Tymco 600, Elgin Broom Bear), Compact combination sweeper (Tennant 355 3-wheel), 3/4 ton pickup with flatbed trailer, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite, MS Access

Special Equipment

Cab mounted GPS modem w/ antenna, desktop printers, MS Access

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	\$866,097	\$862,492	\$862,492	\$853,944
Total Program Revenues	\$866,097	\$862,492	\$862,492	\$853,944

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$485,200	\$517,912	\$517,912	\$509,748
Contractual Services	380,556	344,280	344,280	343,896
Commodities	341	300	300	300
Total Program Budget	\$866,097	\$862,492	\$862,492	\$853,944

STREET CLEANING

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Sweep 100% of residential streets 18 times per year	94%	93%	100%	100%
Sweep 100% of commercial streets weekly	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
PM-10 regulations are anticipated to require 100% of fleets to be certified street sweepers. % of certified street sweepers	71%	71%	100%	100%

Program Staffing

1 Full-time	EQUIP OPER II - FIELD SERVICES	1.00
1 Full-time	MAINTENANCE COORD	1.00
7 Full-time	MOTOR SWEEPER OPER	7.00
Total Program FTE		9.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

STREET OVERLAYS AND MAINTENANCE

Municipal Services Department

Program Description

The Street Overlays and Maintenance program protects and maintains the expected service life of street paving and concrete curbs and sidewalks.

Trends

Newly constructed roads in past 20 years are coming due for maintenance. Citizens' preference for rubberized asphalt due to its traffic noise reduction properties will increase the preventative treatment budget.

Increased oil costs combined with tight budget constraints will inhibit efforts to meet current treatment goals.

Program Broad Goals

Wherever possible, use street overlay materials that reduce traffic noise in surrounding neighborhoods.

Minimize roadways hazards by quickly responding to City street repair issues.

Program 2004/05 Objectives

Expend a minimum of 50% of treatment budget on rubberized asphalt.

Respond to 95% of pothole repair requests within two working days.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Traffic Signals, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs, Purchasing

Program Customers

Scottsdale citizens, WestWorld Operations, Traffic Engineering, Transportation Capital Planning/Evaluation, Parks, Rec & Fac.- Support Services, Water & Wastewater Operations, Traffic Signals, Capital Project Management

City Council's Broad Goal(s)

Transportation

Basic Equipment

Chassis mounted asphalt patch w/ Whacker compaction roller & air breaker, 1.5 ton flatbed truck, 3/4 ton pickup w/ lift gate & planer, 1/2 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (asphalt rake, shovel, etc.), personal computers, Microsoft Office Suite

Special Equipment

Cab mounted GPS modem w/ antennae, Heavy duty laptop computer w/cab mount, MS Access, Arc View GIS, desktop printers, plotter, Win2data 2000, Adobe Acrobat, digital camera

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	\$5,060,545	\$5,044,647	\$5,045,791	\$5,553,945
Total Program Revenues	\$5,060,545	\$5,044,647	\$5,045,791	\$5,553,945

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$357,616	\$391,744	\$391,744	\$394,728
Contractual Services	4,668,958	4,625,072	4,625,072	5,128,944
Commodities	29,980	27,831	27,831	30,273
Capital Outlays	3,991	-	1,144	-
Total Program Budget	\$5,060,545	\$5,044,647	\$5,045,791	\$5,553,945

STREET OVERLAYS AND MAINTENANCE

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide preventative maintenance to a minimum of 10% of the pavement inventory annually	9.7%	13.9%	9.9%	10%
Respond to 95% of requests for pothole repair within 2 working days	95%	93%	95%	98%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of treatment budget expended on rubberized asphalt	73%	56%	55%	50%

Program Staffing

1 Full-time	CONTRACT COORD	1.00
5 Full-time	MAINT WORKER II - FIELD SERVICES	5.00
1 Full-time	PUBLIC WORKS INSPECTOR	1.00
1 Full-time	TECH COORD	1.00
Total Program FTE		8.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

UNPAVED ROADS AND DRAINAGE SYSTEM MAINTENANCE

Municipal Services Department

Program Description

The Unpaved Roads and Drainage System Maintenance program grades unpaved roads, alleys and shoulders to maintain safe access for City service and emergency vehicles. Provides routine inspections and cleanings of City drainage systems in accordance with EPA and flood plain management requirements.

Trends

The City's NPDES permit currently requires annual inspection of outfalls into the Indian Bend Wash. The renewal permit may require annual inspection of all City drainage facilities.

Program Broad Goals

Comply with EPA dust abatement regulations through paving and use of dust palliatives on unimproved local streets.

Comply with EPA storm water pollutant discharge elimination regulations through drainage structure inspection and maintenance.

Program 2004/05 Objectives

Maintain dust-controlling surface on 100% of regulated surfaces.

Inspect 100% of outfalls into Indian Bend Wash.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin, Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Asset Management, Fleet Maintenance & Operations, Code Enforcement Abatement, Emergency Response Team, Trails & Equestrian Services, Purchasing, Storm Water Operations

Program Customers

Scottsdale citizens, WestWorld Operations, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin, Asset Management, Trails & Equestrian Services, Water & Wastewater Operations

City Council's Broad Goal(s)

Transportation

Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, kick broom, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

Special Equipment

Skid steer mounted power rake & planer, 4-wheel drive farm tractor w/ disc, MS Access, printers

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	\$1,566,223	\$1,148,990	\$1,160,264	\$1,164,907
Total Program Revenues	\$1,566,223	\$1,148,990	\$1,160,264	\$1,164,907

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$543,345	\$590,927	\$590,927	\$594,532
Contractual Services	907,612	554,164	554,164	566,476
Commodities	19,799	3,899	3,899	3,899
Capital Outlays	95,467	-	11,274	-
Total Program Budget	\$1,566,223	\$1,148,990	\$1,160,264	\$1,164,907

UNPAVED ROADS AND DRAINAGE SYSTEM MAINTENANCE

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain dust controlling surface on 100% of unpaved lots and roads over 130 vehicles per day	100%	100%	100%	100%
# of drainage facilities inspected	5,544	6,608	5,300	5,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of outfalls into Indian Bend Wash inspected or cleaned	100%	100%	100%	100%

Program Staffing

7 Full-time	EQUIP OPER III - FIELD SERVICES	7.00
1 Full-time	MAINT WORKER II - FIELD SERVICES	1.00
1 Full-time	MAINT WORKER II - FIELD SERVICES	1.00
1 Full-time	MAINTENANCE COORD	1.00
Total Program FTE		10.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

FLEET MANAGEMENT ADMINISTRATION

Municipal Services Department

Program Description

The Fleet Management Administration program provides general supervision to all sections; prepares the Fleet operating and CIP budgets, monitors division's overtime and monthly expenditures, prepares 10-year fleet forecast and rates, and processes division's purchase requests.

Trends

The economic downturn has caused Fleet to explore ways to reduce costs to our customers while continuing to provide the same level of service, with fewer employees.

Program Broad Goals

Provide administrative support and management for fleet operations to ensure cost effective maintenance and repair of City owned vehicles and equipment.

Maintain a sufficient fleet reserve fund balance to ensure funding is available for acquisition of replacement vehicles.

Program 2004/05 Objectives

Develop a Fleet Rate structure capturing actual cost per repair.

Provide staff with appropriate training hours; minimum 40 hours per year, per employee.

Program Provided in Partnership With

Purchasing, Budget, Information Systems, Human Resources, City Attorney's Office, Municipal Services Administration

Program Customers

Accounting & Budget, Risk, IS, Fleet Maintenance & Operations, Fleet Parts Supply

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

Special Equipment

Fleet maintenance software, fuel monitoring and tracking software programs, *SmartStream* financial software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Internal Service Fund Charges/Support	\$613,417	\$596,744	\$606,744	\$554,943
Total Program Revenues	\$613,417	\$596,744	\$606,744	\$554,943

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$312,079	\$358,116	\$358,116	\$348,185
Contractual Services	231,942	212,528	212,528	162,277
Commodities	41,544	26,100	21,100	44,481
Capital Outlays	27,852	-	15,000	-
Total Program Budget	\$613,417	\$596,744	\$606,744	\$554,943

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Employee to Vehicle Equivalent ratio	21 46 employees	23 41 employees	23 41 employees	24 41 employees
Budget to Vehicle Equivalency	944 vehicles \$7,332	955 vehicles \$6,920	960 vehicles \$6,969	970 vehicles \$6,960

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 98% customer satisfaction on repair order surveys	96%	97%	97%	98%

Program Staffing

1 Full-time	CITIZEN SERVICES REP	1.00
1 Full-time	EQUIPMENT COORD	1.00
1 Full-time	FLEET COORD	1.00
1 Full-time	FLEET MANAGEMENT DIRECTOR	1.00
1 Full-time	FLEET SYSTEMS COORD	1.00
Total Program FTE		5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

FLEET MAINTENANCE & OPERATIONS

Municipal Services Department

Program Description

The Fleet Maintenance & Operations program performs preventative maintenance on approximately 968 City vehicles at scheduled intervals and on an as needed basis. Vehicle classes include pick-ups, vans, SUV's, compact trucks/vans, one-ton trucks, carts, backhoes, tractors, fire vehicles, graders, and sweepers. This program has two work shifts. Day shift mechanics work Monday through Saturday from 5:00 a.m. to 3:30 p.m. and night shift mechanics work Monday through Friday from 3:00 p.m. to 1:30 a.m.

Trends

Due to the economic impact, Fleet will keep vehicles/equipment longer requiring additional training on engine and transmission repair as well as increase emphasis on the Preventive Maintenance Program.

Program Broad Goals

Perform scheduled preventive maintenance services on all City owned vehicles in an effort to reduce unscheduled repairs.

Perform timely and cost effective unscheduled repairs either in-house or by outside vendor.

Program 2004/05 Objectives

Continue development of time standards for Standard Repair Jobs.

50% of staff to have two or more ASE Certifications.

Reduce tire costs by \$25,000.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, Microsoft office suite, uniforms, safety shoes, safety glasses, mechanic and shop tools

Special Equipment

Fleet maintenance software. Bulk lube-dispensing system. Diagnostic equipment, tire machines, grinders, welders, refrigerant recycling machines, band saw, brake lathe, drill press, floor hoist

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Internal Service Fund Charges/Support	\$3,896,871	\$4,150,687	\$4,140,687	\$4,358,479
Total Program Revenues	\$3,896,871	\$4,150,687	\$4,140,687	\$4,358,479

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$1,654,045	\$1,872,287	\$1,872,287	\$1,993,517
Contractual Services	446,428	415,250	415,250	499,532
Commodities	1,796,398	1,863,150	1,853,150	1,865,430
Total Program Budget	\$3,896,871	\$4,150,687	\$4,140,687	\$4,358,479

FLEET MAINTENANCE & OPERATIONS

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% Direct/Indirect Labor hours	72%/28%	67%/33%	70%/30%	70%/30%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain 97% equipment availability and less than 15 vehicles down per day	95%	96%	96%	97%
Utilize 65% available labor hours for preventive maintenance and scheduled repairs found during preventive maintenance service	n/a	65%	65%	65%

Program Staffing

2 Full-time	EQUIPMENT MAINT CREW CHIEF	2.00
24 Full-time	EQUIPMENT MECHANIC II	24.00
4 Full-time	EQUIPMENT MECHANIC III	4.00
2 Full-time	EQUIPMENT SERVICES WORKER II	2.00
2 Full-time	EQUIPMENT SERVICES WRITER	2.00
1 Full-time	MAINTENANCE SUPERINTENDENT	1.00
Total Program FTE		35.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

FLEET PARTS SUPPLY

Municipal Services Department

Program Description

The Fleet Parts Supply program purchases and supplies parts and accessories required to maintain and repair all City motor vehicles.

Trends

The impact of keeping vehicles/equipment longer will require Parts Supply to provide additional parts services with less staff.

Program Broad Goals

Maintain inventory of parts needed for scheduled preventive maintenance services and unscheduled repairs.

Negotiate buy backs and account credit arrangements with vendors to reduce and eliminate losses on obsolete and slow-turn parts.

Program 2004/05 Objectives

Ensure that parts inventory shrinkage is less than 1%.

Reach a demand fill rate of 70% or greater.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Fleet Maintenance & Operations

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, Microsoft office suite, uniforms, safety shoes, safety glasses

Special Equipment

SmartStream financial software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Internal Service Fund Charges/Support	\$272,319	\$289,821	\$289,821	\$311,685
Total Program Revenues	\$272,319	\$289,821	\$289,821	\$311,685

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$224,547	\$255,903	\$255,903	\$285,285
Contractual Services	30,748	17,918	17,918	10,400
Commodities	17,024	16,000	16,000	16,000
Total Program Budget	\$272,319	\$289,821	\$289,821	\$311,685

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% Parts of Work Order Cost	43%	43%	43%	43%
% Parts Available	94%	93%	93%	93%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Inventory of parts to provide 90% or greater availability for scheduled preventive maintenance service	n/a	90%	90%	90%
Inventory of parts to provide 60% or greater availability for unscheduled maintenance and repair service	n/a	60%	60%	60%

Program Staffing

2 Full-time	EQUIPMENT PARTS SPECIALIST	2.00
1 Full-time	PARTS SUPERVISOR	1.00
2 Full-time	SR EQUIPMENT PARTS SPECIALIST	2.00
Total Program FTE		5.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

FUEL

Municipal Services Department

Program Description

The Fuel program provides and manages the inventory of fuel for City vehicles at various locations throughout the City. The program also provides CNG for City vehicles and the general public.

Trends

Fuel prices have shown a steady increase in the past year over previous decreases. The current instability in the Middle East could significantly impact availability and cost of fuel.

Program Broad Goals

Ensure a sufficient supply of fuel is available for City owned vehicles at all City fueling facilities.

Provide low-cost outside accounts for fuel in remote areas of the City for departments providing emergency and critical City services to the general public.

Provide alternative fuel (CNG and Bio-diesel) for City vehicles and the general public in an effort to meet State alternative fuel vehicle compliance.

Program 2004/05 Objectives

Increase the use of alternative fuels by 10%.

Automate all of the City's fuel sites.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, Microsoft office suite

Special Equipment

Fuel monitoring and tracking hardware/software programs

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Internal Service Fund Charges/Support	\$1,326,937	\$1,355,050	\$1,355,050	\$1,585,242
Total Program Revenues	\$1,326,937	\$1,355,050	\$1,355,050	\$1,585,242

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$26,335	-	-	-
Contractual Services	10,973	14,550	14,550	3,732
Commodities	1,289,629	1,340,500	1,340,500	1,581,510
Total Program Budget	\$1,326,937	\$1,355,050	\$1,355,050	\$1,585,242

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Cost per gallon - Unleaded/Diesel	\$1.19/\$0.90	\$1.29/\$1.04	\$1.38/\$1.20	\$1.48/\$1.35

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of alternative fuel vehicles	43%	48%	48%	50%

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

VEHICLE ACQUISITION

Municipal Services Department

Program Description

The Vehicle Acquisition program's primary function is to purchase all vehicles and equipment required by City departments. Also, at the end of a vehicle's useful life, the program is responsible for its disposition through public auction.

Trends

Due to the economic impact, Fleet will keep vehicles/equipment longer. The fleet size increased 43 (average) vehicles/equipment over the past five years.

Program Broad Goals

Purchase additional and replacement vehicles and equipment required by departments through cost effective contracts and resources utilizing City procurement code guidelines. Dispose of vehicles and equipment utilizing contracts that provide a high level of return for a low-cost.

Standardization, where possible, of all new vehicle/equipment purchases.

Program 2004/05 Objectives

Average no more than 180 days from time we place order until we receive the equipment.

Vehicle get ready process to average no more than 14 days from time of request until vehicle is placed in service.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems, All City Departments

Program Customers

Fleet Mgmt. Administration, Police Dept., General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

Special Equipment

SmartStream financial software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Internal Service Fund Charges/Support	\$3,879,941	\$3,544,350	\$3,544,350	\$3,553,348
Total Program Revenues	\$3,879,941	\$3,544,350	\$3,544,350	\$3,553,348

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	\$34,391	-	-	-
Contractual Services	148	-	-	\$348
Commodities	(29,311)	-	-	-
Capital Outlays	3,874,713	\$3,544,350	\$3,544,350	3,553,000
Total Program Budget	\$3,879,941	\$3,544,350	\$3,544,350	\$3,553,348

VEHICLE ACQUISITION

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of replacement vehicles per year	71	57	50	50

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of vehicles received within 180 days	n/a	75%	85%	95%
% of vehicles prepared for service within 14 days	n/a	60%	75%	95%

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Household Hazardous Waste program provides a save, legal and convenient way for citizens to dispose of unwanted or unneeded HHW items. Currently three one-day events are held annually. The cost of providing these events is recovered through the residential collection user fees.

Trends

As refinements to the routing and unloading processes continue to reduce the average "waiting time" per vehicle, participation in HHW collection events should remain stable or increase slightly in future years.

Program Broad Goals

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of efficient, convenient Household Hazardous Waste collection events to all Scottsdale citizens.

Program 2004/05 Objectives

Continue to refine event demographics and processes to maintain participant average "wait time" below our goal of 30 minutes per car.

Continue to explore alternative HHW collection programs, including fee-based collection from residential households of a limited list of materials.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Purchasing, Municipal Services Administration, Solid Waste Management Admin. Svcs., Emergency Services, General Fire Protection, Event Traffic Control, Container Repair Program, Fleet Management Administration, Fleet Maintenance & Operations

Program Customers

All Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work Uniforms, Safety Shoes, Safety Glasses, Tables, Safety Cones, 90-gallon Containers

Special Equipment

Roll-off Truck and Containers, Forklift, Pick-up Trucks, Rural Metro Emergency Response Van, 900 Mghz Two-way Radios, Tents, Rubber Wheeled Carts, HAZCAT Kits, Miscellaneous Chemicals Testing Supplies, Tyvek Coveralls, Nitrate Gloves, Hazmat Latex Overboots, J-Jons, Emergency Wash Station, Miscellaneous Directional & Identification Signage, Landfill Services Contract, Certified Hazardous Waste Contractor, City Internet

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program				
User Fees/Charges/Support	-	\$201,357	\$200,157	\$203,695
Total Program Revenues	-	\$201,357	\$200,157	\$203,695

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	\$48,611	\$48,611	\$50,813
Contractual Services	-	147,836	146,636	146,714
Commodities	-	4,910	4,910	6,168
Total Program Budget	-	\$201,357	\$200,157	\$203,695

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizens served annually by HHW collection program	1,708	1,900	2,201	2,400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain average "wait time" for HHW collection event participants at or below 30 minutes per vehicle:	90 minutes	15 minutes	10 minutes	5 minutes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

ALLEY MAINTENANCE

Municipal Services Department

Program Description

The Alley Maintenance program is responsible for grading alleys and shoulders to maintain safe access for City service and emergency vehicles.

Trends

The City's enhanced alley maintenance program initiated in FY 2001/02 was largely a one-time cleanup of unpaved alleys to remove years of unauthorized dumping. The program currently provides for only weed control. Unauthorized dumping is still occurring with the increased potential for expanded pickup of debris in alleys using heavy equipment.

Program Broad Goals

Comply with EPA dust abatement regulations through use of dust palliatives on unimproved alleys.

Provide grading on alley surfaces to enable safe ingress and egress for City maintenance and utility service vehicles.

Provide weed control services on perimeter of alleys.

Program 2004/05 Objectives

Maintain dust-controlling surface on 100% of regulated surfaces.

Grade 100% of unpaved alleys while maintaining durable recycled asphalt surface.

Control weed growth below 12 inches in height along 100% of alley perimeters.

Program Provided in Partnership With

Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Code Enforcement Abatement, Emergency Response Team

Program Customers

Scottsdale citizens, Water & Wastewater Operations, Residential Refuse Collection, Code Enforcement, Neighborhood Services

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

Special Equipment

Skid steer mounted power rake & planer, MS Access, printers

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Special Revenue Fund Support	-	\$197,050	\$197,050	\$363,452
Total Program Revenues	-	\$197,050	\$197,050	\$363,452

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Contractual Services	-	\$195,200	\$195,200	\$361,602
Commodities	-	1,850	1,850	1,850
Total Program Budget	-	\$197,050	\$197,050	\$363,452

ALLEY MAINTENANCE

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of times per year alley perimeters are sprayed for weed control	3	3	3	3

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Control weed growth below 12 inches in height along 100% of alley perimeters	100%	100%	100%	100%

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

Program Description

The Stormwater Management program is responsible for identifying and finding sources of funding for capital stormwater improvement projects, administering the City's Stormwater Management Plan, interpret stormwater rules, provide expert technical guidance to staff and the community, updates to the City Code stormwater and drainage provisions. Participate in the development of National and State storm and clean water legislation affecting the City. This program is funded through the Capital Improvement Plan (CIP).

Trends

Until fully staffed, the Division will have to limit activities to Federal, Council and Code mandates with very reduced availability for assistance to the public and City staff.

Program Broad Goals

Assure staff and citizens are adequately warned of impending weather that may have disastrous consequences, assure that the weather response plan is functional.

Administer the sampling of stormwater runoff to detect pollutants, assure inspections of the stormwater system, assure development requirements and implementation are adequate to meet regulations, and the Stormwater Management Program begins preparation of the next 5 year CIP.

Administer and provide direction to City staff in maintaining the City's high rating complying with the Federal Emergency Management Act flood mitigation & insurance mandate.

Program 2004/05 Objectives

Utilizing the Stormwater Management Plan, prepare for implementation of a dedicated funding mechanism for stormwater outside of the General Fund.

Preparation of a new or modification of the existing 5 year CIP utilizing the completed Stormwater Management Plan.

Adhere to continuous ongoing mandates that have a life span of no less than 20 years. These activities will utilize the experience gained in 2002/03 to reduce financial demands and find outside sources of revenue to accomplish the mission.

Program Provided in Partnership With

City Staff, U.S. Environmental Protection Agency, Federal Emergency Management Agency, Arizona Department of Environmental Quality, Arizona Department of Emergency Services, Arizona Department of Water Resources

Program Customers

Scottsdale citizens, media, City Council, City Manager, City Staff, Flood Control District of Maricopa County, Arizona State Agencies, other private and government entities

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, Fax machine, printers, color printers, Internet to Federal & State Agencies, City's Land Information System, City's Community Development Systems, Vehicles

Special Equipment

Federal compliance computer programs and databases, severe weather warning system, satellite & radio links to emergency providers, Emergency response communications equipment, Stormwater sampling equipment and communication lines, stormwater sampling and monitoring stations, communication tools to the Flood Control District of Maricopa County stormwater quality sampling, database emergency notification system

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Enterprise Fund Program				
User Fees/Charges/Support	-	-	\$1,085	\$7,882
Total Program Revenues	-	-	\$1,085	\$7,882

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Proposed 2004/05
Personal Services	-	-	\$325,295	\$394,024
Contractual Services	-	-	(324,210)	(386,142)
Total Program Budget	-	-	\$1,085	\$7,882

STORMWATER MANAGEMENT

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Rating the FEMA Community Rating Program for Flood Insurance	7	7	7	6

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of samples meeting or exceeding the clean water standards for stormwater	90%	92%	100%	100%

Program Staffing

1 Full-time	SR STORM WATER PLANNER	1.00
2 Full-time	STORM WATER PLANNER	2.00
1 Full-time	STORM WATER PLANNING DIRECTOR	1.00
Total Program FTE		4.00

Prior Year Highlights

Prior Year Highlights for City programs are currently being finalized by the staff and will be included in the adopted FY 2004/05 budget.

